

Chariho School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,640	45.7%
Substitutes	\$166	1.3%
Instructional Paraprofessionals	\$651	5.3%
Pupil-Use Technology	\$124	1.0%
Instructional Materials	\$284	2.3%
Total	\$6,865	55.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$206	1.7%
Library & Media	\$207	1.7%
Extracurricular	\$80	0.6%
Student Health/Services	\$126	1.0%
Curriculum Development	\$80	0.7%
Staff Development	\$93	0.7%
Sabbaticals	\$8	0.1%
Program Management	\$170	1.4%
Therapists, Psychologists	\$614	5.0%
Total	\$1,581	12.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$629	5.1%
Food Service	\$237	1.9%
Safety	\$20	0.2%
Building Upkeep	\$944	7.7%
Data Processing	\$34	0.3%
Business Operations	\$112	0.9%
Total	\$1,976	16.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$421	3.4%
School Office	\$214	1.7%
Deputies & Administrators	\$50	0.4%
Superintendent & Board	\$117	0.9%
Legal	\$22	0.2%
Total	\$825	6.7%

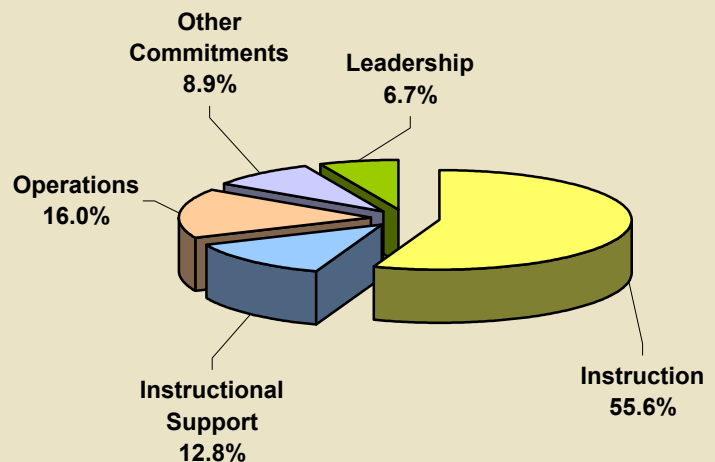
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$46,107,640
District Enrollment (ADM):	3,735
District Per Pupil:	\$12,345

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$339	2.7%
Pass-Throughs	\$662	5.4%
Retiree Benefits	\$58	0.5%
Enterprise Services	\$37	0.3%
Claims & Settlements	\$0	0.0%
Total	\$1,097	8.9%